

ARIZONA DEPARTMENT OF ADMINISTRATION

STRATEGIC PLAN *Executive Summary*

FISCAL YEARS 2008-2012



ADOA – Serving State Government with Leadership,
Pride and Innovation

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The Arizona Department of Administration exists to provide administrative support services to state agencies. Among these services are accounting, purchasing, custodial and building maintenance, construction, payroll, employee benefits, human resources, technology support and monitoring, risk management, motor pool, surplus property, Capitol Police, and travel reduction.

For the FY 2008-FY 2012 strategic plan, ADOA is working towards 3 goals:

- To maintain the continuity of State government operations to ensure the safe and efficient delivery of government services;
- To attract and retain a high-performance team of employees;
- To aggressively pursue innovative solutions and / or opportunities.

All of the ADOA goals further the efficiency and effectiveness of State government by concentrating on recruiting and retaining a high performing workforce that uses innovation to provide government services efficiently and without disruption.

To achieve these goals, ADOA has identified 5 strategic issues:

- Attract, retain and educate employees;
- Information technology efficiencies;
- Cost-efficient and effective public facilities;
- Productivity, cost-effectiveness, and customer service;
- Security and safety.

The issues are accomplished through the execution of individual strategies. These strategies incorporate existing resources, and when necessary, requests for additional resources.

Strategic Issue #1: Attract, Retain and Educate Employees

ADOA addresses employee issues by creating an attractive system of compensation and benefits. This includes a cost-effective, self-insured health insurance program for employees and retirees. State employee's salaries are consistently below other governmental organizations so ADOA is recommending a 5-year compensation plan that attempts to move State salaries from 85% of market to 95% of market. Finally, ADOA is providing enhanced training opportunities through the Arizona Government University, which uses existing resources to provide standardized, comprehensive training to State employees.

Strategic Issue #2: Information Technology Efficiencies

The State of Arizona has a large and complicated set of technology needs that respond well to centralized, competitive voice and data systems. The Telecommunication Program Office works with a private contractor to create a consolidated voice, video and

data network that addresses a long-term problem of out-dated, uncoordinated and inefficient telecommunications system. The Information Systems Division provides a common statewide infrastructure for multiple agency functions. This infrastructure provides redundancy and backup services that are secure and crucial to the continuity of State government.

Strategic Issue #3: Cost Efficient and Effective Public Facilities

The General Services Division seeks to maximize the efficiency and effectiveness of public facilities by working towards a 10-year Capitol Mall Master Plan. This plan emphasizes the elimination of costly private sector leases through analysis of current and future needs. Sometimes the need points to the construction of new facilities; more fundamental is the careful maintenance and renewal of existing buildings. Past budget constraints have limited ADOA's ability to provide building renewal, which has resulted in a serious and growing backlog of crucial projects. The delay of building renewal increases the inevitable costs associated with the operation of State facilities.

Strategic Issue #4: Maximizing Productivity, Cost Effectiveness and Customer Satisfaction

ADOA enables other agencies to accomplish their statutory duties. A failure on the part of ADOA results in the failure of State agencies. Due to that profound responsibility, ADOA must always consider the State agencies satisfaction while simultaneously maximizing available resources. Most crucial to all agencies is the accurate and timely provision of payroll through the Human Resources Information Solution (HRIS). The implementation of HRIS is a multi-year project that began generating payrolls in FY 2004. The functionality of that system is continuing to be developed. ADOA continues to face challenges in funding the Certificate of Participation that financed the project without curtailing other Human Resources services.

Another central portion of this strategic issue is the replacement of the Arizona Financial Information System (AFIS). AFIS is the central accounting system for the State. This system was last upgraded in the early 1990's and has now reached the end of its useful life, both in the technology sense and in its ability to provide timely and useful financial data. Replacement of AFIS is a core initiative of ADOA that will be both expensive and time consuming. Failure to replace AFIS will result in poor financial data reporting, increasingly expensive and complicated maintenance requirements and ultimately increased costs associated with misinformed financial decision making.

Strategic Issue #5: Safety and Security

Through the Capitol Police and the security systems of the General Services Division, ADOA provides for the physical security of State employees and State property on the Phoenix and Tucson malls. The Phoenix Capitol Mall is located within the 3 highest crime grids of Phoenix. Electronic security systems, police patrols and contingency planning are vital components of ADOA's safety and security effort. Without security,

State government is highly vulnerable to disruption and costly losses. Likewise, data security is a crucial component of ADOA continuity planning by preserving the integrity of data, the privacy of citizen's governmental records and the ability to quickly and accurately restore data systems in the event of any disruption.